

	A	B	C	D	E	F	G	H
1	PREDICT-2 Budget							
2	Summary by Country & Fund Source (October 2018 - September 2019)							
3		USAID Core	USAID EBOLA	USAID GVP (Core)	Cost Share	USAID/Jordan	TOTAL	
4								
5	Global	2,622,024	513,133	214,305	-		3,349,463	
6	Administrative Management	370,999	57,348	49,915	70,795		549,057	
7	Asia							
8	Bangladesh	1,000,419			-		1,000,419	
9	China	887,266			-		887,266	
10	India	177,047			-		177,047	
11	Indonesia	755,007			-		755,007	
12	Malaysia	561,367			-		561,367	
13	Thailand	550,429			89,932		640,361	
14	Asia Subtotal	3,931,535	-	-	89,932	-	4,021,467	
15	Middle East							
16	Egypt	646,705			-		646,705	
17	Jordan	535,292			-		535,292	
18	Middle East Subtotal	1,181,996	-	-	-	-	1,181,996	
19	Africa							
20	Cote d'Ivoire		429,488		-	429,488	429,488	
21	Liberia		1,141,999		-		1,141,999	
22	RoC	175,631			-		175,631	
23	Africa Subtotal	175,631	1,571,487	-	-	429,488	1,747,118	
24								
25	Total	8,282,185	2,141,968	264,220	160,727	429,488	10,849,101	
26								
27	TOTAL USAID	\$ 11,117,862						
28	TOTAL Cost Share	\$ 160,727						
29		\$ 11,278,589						
30								

	A	B	C	D	E	F	G
1	PREDICT-2 Global Year 5 Budget - ECOHEALTH ALLIANCE subagreement						
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share
3							
4	Salaries						
5	INSTITUTIONAL LEAD (Peter Daszak)	325,500	32%	47,914	31,248	24,998	
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	41%	68,186	45,457		
7	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco)	173,040	100%	112,476	60,564		
8	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	14,648	1,628		
9	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	147,000	45%	66,150			
10	DISEASE ECOLOGIST (Noam Ross)	87,371	80%	69,896			
11	DATA ANALYST (Carlos Zambrana-Torrelío)	108,045	100%	83,195		24,850	
12	SURVEILLANCE COORDINATOR (Melinda Rostal)	95,718	20%	17,229	1,914		
13	DATA ANALYST II (Christopher Allen)	110,250	40%	44,100			
14	LABORATORY ASSISTANT (Eliza Liang-Choi)	59,800	100%	53,820	5,980		
15	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	62,475	75%	30,457	16,400		
16	EHA OPERATIONS MANAGER (Evelyn Luciano)	146,916	90%	119,002	13,222		
17	PROGRAM COORDINATOR (Aleksei Chmura)	128,100	52%	59,951	6,661		
18	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba)	79,800	49%	39,102			
19	EHA OPERATIONS COORDINATOR (Molly Turner)	68,250	100%	51,188	17,063		
20	PREDICT PROGRAM ASSISTANT (Ava Sullivan)	51,450	75%	34,729	3,859		
21	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	70,350	33%	23,216			
22	MODELING AND ANALYTICS SCIENTIST (Evan Eskew)	70,009	100%	70,009			
23	MODELING AND DATA ANALYTICS ASSISTANT (Shirley Chen)	50,085	90%	45,077			
24	MODELING AND DATA ANALYTICS ASSISTANT II (TBN)	61,215	100%	61,215			
25	RESEARCH ASSISTANT (Janice Liang)	44,520	15%	6,010	668		
26	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	63,000	0%	-			
27	MODELING AND ANALYTICS SCIENTIST/COUNTRY LIAISON, MALAYSIA (Allison V)	73,500	80%	58,800			
28	BEHAVIORAL RISK ASSISTANT I (Stephanie Martinez)	47,250	100%	30,713	16,538		
29	BEHAVIORAL RISK ASSISTANT II (TBN)	52,500	100%	34,125	18,375		
30	FIELD VETERINARIAN (Leticia Gutierrez)	79,800	100%	39,900	39,900		
31	ECONOMIST/ANALYST (Yasha Feferholtz)	84,070	100%			84,070	
32	SENIOR HEALTH AND POLICY SPECIALIST (Ellen Carlin)	141,750	30%	42,525			
33	Salaries Total			1,323,629	279,476	133,919	-
34							
35	Fringe Benefits		31.30%				

Global

	H	I	J	K	L
1					
2	Year 5 Total				
3					
4					
5	104,160				
6	113,643				
7	173,040				
8	16,275				
9	66,150				
10	69,896				
11	108,045				
12	19,144				
13	44,100				
14	59,800				
15	46,856				
16	132,224	*Evelyn at 100% in addition to Molly (100%) and Ava (75%)? Seems excessive.			
17	66,612	EHA determines that this amount of manpower is necessary in light of the volume of administrative and managerial work required to successfully implement the project and the limited infrastructure that's supported by our indirect costs. This includes but is not limited to coordination of programmatic reporting (quarterly, GHSA, semi annual and annual), annual workplans, and monthly financial reporting, ensuring federal and financial compliance for EHA and its 20+ subawards and contracts, budget reviews, invoicing, review of all expense reports, contracting, travel approval requests, tracking e-Book compliance, and equipment approvals.			
18	39,102				
19	68,250				
20	38,588				
21	23,216				
22	70,009				
23	45,077				
24	61,215	*Really hiring someone at this point in the project?			
25	6,678	Yes -- we need analytical staff in Year 5 for final papers and data analysis. This staff member will engage in the following tasks already underway: -Completing simulation of future scenarios for the ASL2050 work stream - Completing analysis IMPACT projects, notably those on SADS spillover and exposure related to guano harvesting - Supporting data analysis and visualization tasks across the team.			
26	-	*included in China budget			
27	58,800				
28	47,250				
29	52,500	*Really hiring someone at this point in the project?			Yes -- we
30	79,800	*Need a field vet in Y5 if no sampling?			
31	84,070	Field vet will conduct closeout trainings and workshops, and otherwise contribute to final technology transfer and capacity building efforts in order to solidify			
32	42,525				
33	1,737,024				
34					
35					

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26							
27							
28							
29	need analytical staff in Year 5 for final papers and data analysis.						
30							
31	y the project's long-term impact.						
32							
33							
34							
35							

	A	B	C	D	E	F	G
36	INSTITUTIONAL LEAD (Peter Daszak)	101,882	32%	16,301	8,803	7,498	
37	EPT PARTNER LIAISON (Billy Karesh)	86,757	41%	23,121	12,450		
38	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco)	54,162	100%	35,205	18,957		
39	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	2,547	2,547		
40	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	46,011	45%	20,705			
41	DISEASE ECOLOGIST (Noam Ross)	27,347	80%	21,878			
42	DATA ANALYST (Carlos Zambrana-Torrelío)	33,818	100%	26,040		7,778	
43	SURVEILLANCE COORDINATOR (Melinda Rostal)	29,960	20%	5,393	599		
44	DATA ANALYST II (Christopher Allen)	34,508	40%	13,803			
45	LABORATORY ASSISTANT (Eliza Liang-Choi)	18,717	100%	16,846	1,872		
46	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	19,555	75%	9,533	5,133		
47	EHA OPERATIONS MANAGER (Evelyn Luciano)	45,985	90%	37,248	4,139		
48	PROGRAM COORDINATOR (Aleksei Chmura)	40,095	52%	18,765	2,085		
49	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba)	24,977	49%	12,239			
50	EHA OPERATIONS COORDINATOR (Molly Turner)	21,362	100%	16,022	5,341		
51	PREDICT PROGRAM ASSISTANT (Ava Sullivan)	16,104	75%	10,870	1,208		
52	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	22,020	33%	7,266			
53	MODELING AND ANALYTICS SCIENTIST (Evan Eskew)	21,913	100%	21,913			
54	MODELING AND DATA ANALYTICS ASSISTANT (Shirley Chen)	15,677	90%	14,109			
55	MODELING AND DATA ANALYTICS ASSISTANT II (TBN)	19,160	100%	19,160			
56	RESEARCH ASSISTANT (Janice Liang)	13,935	15%	1,881	209		
57	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	19,719	0%	-			
58	MODELING AND ANALYTICS SCIENTIST/COUNTRY LIAISON, MALAYSIA (Allison V)	23,006	80%	18,404			
59	BEHAVIORAL RISK ASSISTANT I (Stephanie Martinez)	14,789	100%	14,789			
60	BEHAVIORAL RISK ASSISTANT II (TBN)	16,433	100%	10,681	5,751		
61	FIELD VETERINARIAN (Leticia Gutierrez)	24,977	100%	16,235	8,742		
62	ECONOMIST/ANALYST (Yasha Feferholtz)	26,314	100%	13,157		13,157	
63	SENIOR HEALTH AND POLICY SPECIALIST (Ellen Carlin)	44,368	30%	13,310			
64	Fringe Benefits Total			437,421	77,834	28,434	-
65							
66	International Travel						
67	INSTITUTIONAL LEAD (Peter Daszak) to TBD conference to present on PREDICT results or participate in panel	8,280	4	33,120			
68	EPT PARTNER LIAISON (Billy Karesh) to FAO/OIE/WHO meetings, Paris, France (OIE); Rome (FAO); Geneva (WHO)	6,416	8	32,419	18,911		
69	EHA staff to all-country meeting (location TBD)	8,613	8	68,904			
70	EPT PARTNER LIAISON (Billy Karesh) to USAID Regional, Africa	6,258	2	12,516	12,516		
71	DATA ANALYST (Carlos Zambrana-Torrelío) to Rome, Italy for meetings with FAO	4,063	4	16,252			
72						-	
73	Total International Travel			163,211	31,427	-	-
74							
75	Contractual						
76	AMR data acquisition, Cosmosid	50,000	1	50,000		-	
77	Total Contractual			50,000	-	-	-
78	Total Direct Costs			1,974,261	388,737	162,352	-
79	Indirect Costs		32.0%	631,764	124,396	51,953	-
80	Indirect Costs on Contracts & Subagreements		32.0%	16,000	-	-	

	H	I	J	K	L
36	32,602				
37	35,570				
38	54,162				
39	5,094				
40	20,705				
41	21,878				
42	33,818				
43	5,992				
44	13,803				
45	18,717				
46	14,666				
47	41,386				
48	20,850				
49	12,239				
50	21,362				
51	12,078				
52	7,266				
53	21,913				
54	14,109				
55	19,160				
56	2,090				
57	-				
58	18,404				
59	14,789				
60	16,433				
61	24,977				
62	26,314				
63	13,310				
64	543,688				
65					
66					
67	33,120				
68	51,330				
69	68,904				
70	25,032				
71	16,252				
72	-				
73	194,638				
74					
75					
76	50,000	*procurement; subject to IDC			
77	50,000	Corrected, thanks			
78	2,525,351				
79	808,112				
80	16,000				

	A	B	C	D	E	F	G
81	Total Costs			2,622,024	513,133	214,305	-
82							

	H	I	J	K	L
81	3,349,463				
82					

	A	B	C	D	E	F	G
1	PREDICT-2 Administrative Management Year 5 Budget - ECOHEALTH ALLIANCE subagreement						
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share
3							
4	Salaries						
5	PROGRAM ASSISTANT I (Alison Andre)	66,150	55%	32,744	3,638		
6	PROGRAM ASSISTANT II (Brian Baker)	46,305	100%	41,675	4,631		
7	PROGRAM ASSISTANT III (Amanda Andre)	50,164	28%	12,641	1,405		
8	PUBLIC OUTREACH COORDINATOR (Anthony Ramos)	137,813	19%				26,184
9	FINANCE COORDINATOR II (Joseph Ricardi)	77,175	19%				14,663
10	RESEARCH SCIENTIST (TBN)	60,000	48%			28,800	
11	Salaries Total			87,060	9,673	28,800	40,848
12							
13	Fringe Benefits		31.30%				
14	PROGRAM ASSISTANT I (Alison Andre)	20,705	55%	10,249	1,139		
15	PROGRAM ASSISTANT II (Brian Baker)	14,493	100%	13,044	1,449		
16	PROGRAM ASSISTANT III (Amanda Andre)	15,701	28%	3,957	440		
17	PUBLIC OUTREACH COORDINATOR (Anthony Ramos)	43,135	19%				8,196
18	FINANCE COORDINATOR II (Joseph Ricardi)	24,156	19%				4,590
19	RESEARCH SCIENTIST (TBN)	18,780	48%			9,014	
20	Fringe Benefits Total			27,250	3,028	9,014	12,785
21							
22	Domestic Travel						
23	INSTITUTIONAL LEAD (Peter Daszak) to USAID meeting, Wash. DC	1,505	4	4,814	1,204		
24	EPT PARTNER LIAISON (Billy Karesh) to USAID meeting, Wash. DC	1,505	4	3,912	2,106		
25	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco) to USAID meeting, Wash. DC	1,505	4	3,009	3,009		
26	INSTITUTIONAL LEAD (Peter Daszak) to IOM meeting, Wash. DC; 4 trips	1,505	4	4,814	1,204		
27	EPT PARTNER LIAISON (Billy Karesh) to IOM or EBOLA meetings, Wash. DC	1,505	4	3,912	2,106		
28	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba) to World Bank and other One Health coordination meetings	2,462	3	4,800			
29	DC	1,200	4	3,120	2,400		
30	Wash. DC	1,200	4	3,120			
31	OUTBREAK COORDINATOR (Jon Epstein) to IOM meeting, Wash., DC	1,200	4	2,400	2,400		
32	INSTITUTIONAL LEAD (Peter Daszak) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,387	347		
33	EPT PARTNER LIAISON (Billy Karesh) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,127	607		
34	UCDavis; 1trip	1,734	1	867	867		
35	OUTBREAK COORDINATOR (Jon Epstein) to PREDICT Meeting at UCDavis; 1trip	1,734	1	867	867		
36	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,734			
37	ASSISTANT BEHAVIORAL RISK & DATA ANALYST (Emily Hagan) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,127	607		
38	1trip	1,734	1	1,734			
39	1trip	1,734	1	1,127	607		
40	UCDavis; 1trip	1,734	1	1,561	173		
41	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba) to APHA conference, Chicago, IL	1,150	1	1,150			
42	Local domestic transport	10,000	1	10,000			
43				-		-	

	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1	Year 5 Total													
2														
3														
4														
5	36,383													
6	46,305													
7	14,046													
8	26,184													
9	14,663													
10	28,800													
11	166,381													
12														
13														
14	11,388													
15	14,493													
16	4,396													
17	8,196													
18	4,590													
19	9,014													
20	52,077													
21														
22														
23	6,018													
24	6,018													
25	6,018													
26	6,018													
27	6,018													
28	4,800													
29	5,520													
30	3,120													
31	4,800													
32	1,734													
33	1,734													
34	1,734													
35	1,734													
36	1,734													
37	1,734													
38	1,734													
39	1,734													
40	1,734													
41	1,150													
42	10,000													
43	-													

	A	B	C	D	E	F	G
44	Total Domestic Travel			56,582	18,504	-	-
45							
46	Supplies						
47	Central Office Supplies	10,000	1	9,000	1,000	-	
48	Computer purchases, computer supplies, software purchases and licensing	15,000	1	13,500	1,500	-	
49	EHA Field supplies	25,000	0	-	-	-	
50	Total Supplies			22,500	2,500	-	-
51							
52	Other Costs						
53	Publication Costs	16,120	1	14,508	1,612		
54	Professional Memberships	9,505	1	8,555	951		
55	Databases and subscriptions, data acquisition	11,525	1	10,372	1,152		
56	Shipping (EHA)	5,000	0	-	-		
57	Visas and travel vaccinationsfor EHA staff	9,501	1	8,550	950		
58	Communications (cell phones, conference line, Skype, remote wireless internet)	31,230	1	28,107	3,123		
59	Printing and translation costs (One Health flier, EID insights, other informational materials)	7,731	1	6,958	773		
60	Web and data hosting	4,293	1	3,864	429		
61	Tuition reimbursement	9,905	1	8,915	991		
62	Total Other Costs			89,829	9,981	-	-
63	Total Direct Costs			283,221	43,686	37,814	53,633
64	Indirect Costs		32.0%	87,778	13,662	12,101	17,163
65	Total Costs			370,999	57,348	49,915	70,795

	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
44	75,086													
45														
46														
47	10,000													
48	15,000	*\$30,000 for computers in final year is excessive. Please rec Reduced. Note however that this includes costs of software and licensing for analysis.												
49	-	*Field supplies should be in country budgets only. Please r Moved to country budgets.												
50	25,000													
51														
52														
53	16,120													
54	9,505													
55	11,525													
56	-	*Shipping costs related to field supplies should be in country budgets. Please remove.												
57	9,501	Moved to country budgets.												
58	31,230													
59	7,731													
60	4,293													
61	9,905													
62	99,810													
63	418,354													
64	130,704													
65	549,057													

	A	B	C	D	E	F
1	PREDICT-2 Bangladesh Year 5 Budget - ECOHEALTH ALLIANCE subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
3						
4	Salaries					
5	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	62,475	25%	15,619		15,619
6	SURVEILLANCE COORDINATOR (Melinda Rostal)	95,718	10%	9,482		9,482
7	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	15,986		15,986
8	Salaries Total			41,087	-	41,087
9						
10	Fringe Benefits		31.30%			
11	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	19,555	25%	4,889		4,889
12	SURVEILLANCE COORDINATOR (Melinda Rostal)	29,960	10%	2,943		2,943
13	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	5,046		5,046
14	Fringe Benefits Total			12,878	-	12,878
15						
16	International Travel					
17	EHA staff member to Bangladesh (meetings with in-country partners)(1 week)	4,938	3	14,814		14,814
18	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		5,200
19	Total International Travel			20,014	-	20,014
20						
21	Contractual					
22	icddr,b subagreement (detail below)			239,620	-	239,620
23	IEDCR subagreement (detail below)			275,653	-	275,653
24	Columbia University subagreement (detail below)			254,196	-	254,196
25	Ariful Islam (detail below)			112,113	-	112,113
26	Total Contractual			881,581	-	881,581
27						
28	Supplies					
29	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	3,077	1	3,077		3,077
30	Total Supplies			3,077	-	3,077
31						
32	Equipment					
33	Sub 80C Freezer for sample storage	15,000	1	15,000		15,000
34	Total Equipment			15,000	-	15,000
35						
36	Other Costs					
37	Shipping for field supplies	1,610	1	1,610		1,610
38	Total Other Costs			1,610	-	1,610
39	Total Direct Costs			975,246	-	975,246
40	Indirect Costs	32.0%		25,173	-	25,173
41	Indirect Costs on Contracts & Subagreements	32.0%		-		-
42	Total Costs			1,000,419	-	1,000,419
43						
44	PREDICT-2 Bangladesh Year 5 Budget - EHA subagreement to icddr,b					

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41	Revised formula to assess IDC on full amount of Arif's contract									
	Due to the magnitude of his contract amount and the nature of our working relationship, Arif is omitted from EHA's NICRA indirect base. I have corrected.									
42										
43										
44										

	A	B	C	D	E	F
	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
45						
46						
47	Salaries					
48	Dr. Md. Ziaur Rahman (PI)	\$ 50,028.00	35%	17,510		17,510
49	Dr. Md. Enayet Hossain (Co-PI)	\$ 37,659.60	60%	22,596		22,596
50	Dr. Mustafizur Rahman; Scientist	\$ 37,830.10	6%	2,207		2,207
51	Md. Tarikul Islam; Assistant Coordination Manager	\$ 27,046.80	25%	6,762		6,762
52	Senior Research Officer (FT)	\$ 9,100.00	58%	5,308		5,308
53	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
54	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
55	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
56	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
57	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
58	Attendent (FT)	\$ 4,658.50	58%	2,717		2,717
59	Finance support	\$ 57,600.00	8%	4,608		4,608
60	HR support	\$ 66,000.00	8%	5,280		5,280
61	Salaries Total			80,553	-	80,553
62						
63	International Travel					
64				-		-
65	Total International Travel			-	-	-
66						
67	Diagnostics					
68	Reagents for sample processing & Trizol for testing 3400 samples	1	6,300	6,300		6,300
69	Nucleic acid extraction (cost per sample)	7	3,400	22,100		22,100
70	cDNA preparation (cost per sample)	7	3,400	23,800		23,800
71	PCR detection (cost per sample)	15	3,400	51,000		51,000
72	Sequencing+DNA barcoding (wildlife & human sequencing from IEDCR) (cost per sample)	10	2,800	28,000		28,000
73	Spare parts (bulk)	1	2,000	2,083		2,083
74	Consumables (bulk)	1	4,000	4,000		4,000
75	Diagnostics Total			137,283	-	137,283
76						
77	Other Costs					
78				-		-
79	Total Other Costs			-	-	-
80	Total Direct Costs			217,836	-	217,836
81	icddr, b Indirect Costs		10.0%	21,784	-	21,784
82	Total Costs			239,620	-	239,620
83						
84	PREDICT-2 Bangladesh Year 5 Budget - EHA subagreement to IEDCR					
85	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
86						
87	Salaries					
88	Project Manager (Local PI)	56,000	15%	8,400		8,400
89	Research Officer, Lab	19,500	100%	19,500		19,500
90	Lab technician	5,525	100%	5,525		5,525

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91	Medical technologist	5,070	100%	5,070		5,070
92	Research Officer Epidemiology	17,940	100%	17,940		17,940
93	Research officer Anthropology	17,940	100%	17,940		17,940
94	Field coordinator	19,500	29%	5,688		5,688
95	Economic fellow	17,940	100%	17,940		17,940
96	Financial officer	6,760	100%	6,760		6,760
97	Salaries Total			104,763	-	104,763
98			35.0%			
99	Fringe Benefits					
100	Project Manager (Local PI)	19,600	15%	2,940		2,940
101	Research Officer, Lab	6,825	100%	6,825		6,825
102	Medical technologist	1,775	100%	1,775		1,775
103	Research Officer Epidemiology	6,279	100%	6,279		6,279
104	Research officer Anthropology	6,279	100%	6,279		6,279
105	Field coordinator	6,825	29%	1,991		1,991
106	Economic fellow	6,279	100%	6,279		6,279
107	Financial officer	2,366	100%	2,366		2,366
108	Fringe Benefits Total			34,733	-	34,733
109						
110	Domestic Travel					
111	Transportation (cost per trip)(results dissemination, economic study)	625	6	3,750		3,750
112	Meal and accomodation (cost per trip)	575	6	3,450		3,450
113	Total Domestic Travel			7,200	-	7,200
114						
115	International Travel					
116	International conference attendance for 1 IEDCR staff member to present results	3,500	0	-		-
117	Total International Travel			-	-	-
118						
119	Diagnostics					
120	Human sample testing (5 priority families)	69	1200	82,800		82,800
121	Total Diagnostics			82,800	-	82,800
122						
123	Supplies					
124	Materials for results dissemination workshop (cost per workshop)	1,583	6	9,498		9,498
125	Total Supplies			9,498	-	9,498
126						
127	Other Costs					
128	Data translation and Transcription	60	60	3,600		3,600
129	Quaterly Coordination progress meeting among P2 stakeholder /result sharing and policy workshop with GOB & Onehealth stakeholders	2,000	4	8,000		8,000
130	Total Other Costs			11,600	-	11,600
131	Total Direct Costs			250,594	-	250,594
132	IEDCR Indirect Costs		10.0%	25,059	-	25,059
133	Total Costs			275,653	-	275,653
134						
135	PREDICT-2 Bangladesh Year 5 Budget - EHA subagreement to Columbia University					
136	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
137						
138	Salaries					

	A	B	C	D	E	F
139	Institutional PI (Simon Anthony)	125,000	16%	20,000		20,000
140	Research Associate (Isa Navarette)	62,465	26%	16,241		16,241
141	Sequencing Technician (Joel Garcia)	54,405	3%	1,632		1,632
142	Bioinformatics (Bohyun Lee)	90,675	3%	2,267		2,267
143	Project Manager (Nina Deoras)	44,442	4%	1,778		1,778
144	Admin Director (Gilbert Smith)	120,000	1%	1,500		1,500
145	Finance Manager (Shareif Ali)	95,000	4%	3,325		3,325
146	Admin Assistant (Janice Nunez)	57,500	4%	2,300		2,300
147	Salaries Total			49,043	-	49,043
148			28.2%			
149	Fringe Benefits					
150	Institutional PI (Simon Anthony)	35,250	16%	5,640		5,640
151	Research Associate (Isa Navarette)	17,615	26%	4,580		4,580
152	Sequencing Technician (Joel Garcia)	15,342	3%	460		460
153	Bioinformatics (Bohyun Lee)	25,570	3%	639		639
154	Project Manager (Nina Deoras)	12,533	4%	501		501
155	Admin Director (Gilbert Smith)	33,840	1%	423		423
156	Finance Manager (Shareif Ali)	26,790	4%	938		938
157	Admin Assistant (Janice Nunez)	16,215	4%	649		649
158	Fringe Benefits Total			13,830	-	13,830
159						
160	Diagnostics					
161	Extraction	8	1500	12,000		12,000
162	Sequencing (cost per lane)	28	3000	84,000		84,000
163	Total Diagnostics			96,000	-	96,000
164						
165	Other costs					
166				-		-
167				-		-
168	Total other costs			-	-	-
169	Total Direct Costs			158,873	-	158,873
170	Indirect costs		60.0%	95,324	-	95,324
171	Total Costs			254,196	-	254,196
172						
173	PREDICT-2 Bangladesh Year 5 Budget - EHA contract to Ariful Islam (consultant)					
174	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
175						
176	Salaries					
177	Program Coordinator Ariful Islam	69,654	100%	69,654		69,654
178	Senior Field technician Pitu	4,875	0%	-		-
179	Senior Field Technician Gafur	4,394	0%	-		-
180	Field technician Abdul Hai	4,225	0%	-		-
181				-		-
182	Salaries Total			69,654	-	69,654
183			16.00%			
184	Fringe Benefits					
185	Program Coordinator Ariful Islam	11,145	100%	11,145		11,145
186	Insurance coverage for field team	570	-	-		-

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174	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
175	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
176	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
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181	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
182	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.									
183	Arif will stay on in Year 5 as country coordinator.									
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187				-		-
188	Fringe Benefits Total			11,145	-	11,145
189						
190	Domestic Travel					
191	Official local transport/vehicle cost	500	12	6,000		6,000
192	Total Domestic Travel			6,000	-	6,000
193						
194	International Travel					
195	Travel to NYC	4,500	1	4,500		4,500
196	Conference attendance	4,500	1	4,500		4,500
197	Total International Travel			9,000	-	9,000
198						
199	Supplies					
200	Stationary and office supplies	250	6	1,500		1,500
201	Total Supplies			1,500	-	1,500
202						
203	Other Costs					
204	Office rent	320	12	3,840		3,840
205	Telephone, PREDICT calls, internet and mobile card (monthly)	425	6	2,550		2,550
206	Bank fees	1,404	6	8,424		8,424
207	Total Other Costs			14,814	-	14,814
208	Total Direct Costs			112,113	-	112,113
209	No Indirect Costs		0.0%	-	-	-
210	Total Costs			112,113	-	112,113

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187	<p>*My understanding is that sampling should end by Sept 2018, so there should be no field costs.</p> <p>This cost is for local transport within Dhaka (between IEDCR, icddr,b, USAID mission, etc)</p>									
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1	PREDICT-2 China Year 5 Budget - ECOHEALTH ALLIANCE subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
3						
4	Salaries					
5	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	63,000	80%	50,400		50,400
6	PROGRAM COORDINATOR (Aleksei Chmura)	128,100	10%	12,810		12,810
7	INSTITUTIONAL LEAD (Peter Daszak)	325,500	5%	16,275		16,275
8	Salaries Total			79,485	-	79,485
9						
10	Fringe Benefits		31.30%			
11	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	19,719	80%	15,775		15,775
12	PROGRAM COORDINATOR (Aleksei Chmura)	40,095	10%	4,010		4,010
13	INSTITUTIONAL LEAD (Peter Daszak)	101,882	5%	5,094		5,094
14	Fringe Benefits Total			24,879	-	24,879
15						
16	International Travel					
17	EHA staff member to China (meetings with in-country partners)(1 week)	3,851	3	11,552		11,552
18	Institutional PI to China (meetings with in-country partners)	5,451	2	10,901		10,901
19	Total International Travel			22,453	-	22,453
20						
21	Contractual					
22	Institute of Microbiology, Chinese Academy of Sciences (detail below)			156,567	-	156,567
23	Wuhan Institute of Virology subagreement (detail below)			194,446	-	194,446
24	Yunnan Institute of Endemic Diseases Control and Prevention (detail below)			154,532	-	154,532
25	GuangJian Zhu (field technician/coordinator)(includes stipend, field supplies, travel costs)			186,348	-	186,348
26	Total Contractual			691,893	-	691,893
27						
28	Supplies					
29	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	5,000	1	5,000		5,000
30	Total Supplies			5,000	-	5,000
31						
32	Other costs					
33	Shipping for field supplies	4,072	1	4,072		4,072
34	Total Supplies			4,072	-	4,072
35	Total Direct Costs			827,781	-	827,781
36	Indirect Costs		32.0%	43,484	-	43,484
37	Indirect Costs on Contracts & Subagreements		32.0%	16,000		16,000
38	Total Costs			887,266	-	887,266
39						
40	PREDICT-2 China Year 5 Budget - EHA subagreement to Institute of Microbiology, Chinese Academy of Sciences					

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33	*No IDC on subawards, as IDC on first \$25K of each was budgeted previously. No contracts signed or IDC taken in Year 4. I have corrected.														
34	*revised to assess indirects on G Zhu contract. If a contract for services, considered procurement														
35	and full amount would be subject to IDC.														
	Due to the magnitude of his contract amount and the nature of our working relationship, GuangJian is omitted from EHA's NICRA indirect base. I have corrected.														
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40															

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41	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
42	1 USD = 6.79 CNY					
43	Salaries					
44	Institutional PI	\$66,011	10%	6,601		6,601
45	Lab coordinator	\$20,348	40%	8,139		8,139
46	Research assistant	\$20,348	40%	8,139		8,139
47	Lab technician	\$10,854	80%	8,683		8,683
48	Lab technician	\$10,854	80%	8,683		8,683
49	Total Salaries			40,246	-	40,246
50						
51	Diagnostics					
52	QIAGEN Kit for RNA extraction No. 57731	\$2,239	6	13,436		13,436
53	Superscript III One-Step Kit	\$958	40	38,303		38,303
54	Platinum Tag DNA Polymerase 600 rxn	\$530	15	7,955		7,955
55	DNA Sequencing and Cloning (assuming 10% positive)	\$7	3200	23,571		23,571
56	Primer synthesis (bp)	\$15	60	884		884
57	Total Diagnostics			84,149	-	84,149
58						
59	Supplies					
60	Labtide 10-200ul tubes T04-2002 (filter)/box	\$167	6	1,003		1,003
61	Labtide 10-200ul tubes T02-2002/box	\$117	6	704		704
62	Labtide 10-100ul tubes T04-1002 (filter)/box	\$164	6	982		982
63	Labtide 10-1000ul tubes T04-6002 (filter)/box	\$167	6	1,003		1,003
64	Labtide 10-1000ul tubes T02-6002/box	\$117	6	704		704
65	Labtide 0.5-1ul tubes T04-0102 (filter)/box	\$167	6	1,003		1,003
66	Labtide 0.5-1ul tubes T02-0102/box	\$117	6	704		704
67	Axygen 100ul tubes (filter) T10000BRS/box	\$329	6	1,971		1,971
68	Other reagents	\$2,725	1	2,725		2,725
69	Total Supplies			10,799	-	10,799
70						
71	Domestic Travel					
72				-		-
73				-		-
74	Total Domestic Travel			-	-	-
75						
76	International Travel					
77	RT air tickets for attend international conferences/workshops (2 attendances)	\$1,600	2	3,200		3,200
78	Per diem for international conferences/workshops attendance (2 attendances, 7 days/attendance)	\$250	14	3,500		3,500
79	Total International Travel			6,700		6,700
80						
81	Other Costs					
82	Rabies vaccination/tiers for 5 laboratory members	\$88	5	440.00		440
83	Total Other Costs			440	-	440
84	Total Direct Costs			142,334	-	142,334
85	Indirect Costs		10.00%	14,233	-	14,233
86	Total Costs			156,567	-	156,567
87						
88	PREDICT-2 China Year 5 Budget - EHA subagreement to Wuhan Institute of Virology					

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54	Costs for assay development for Coronavirus serology are noted in the country WP, but I don't see associated																										
55	costs in the budget.																										
56	This work will be conducted at WIV only																										
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	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
89						
90	1 USD = 6.79 CNY					
91	Salaries					
92	In-country coordinator (Dr. Zhengli Shi)	\$66,011	10%	6,601		6,601
93	Lab coordinator (Dr. Ben Hu)	\$20,348	40%	8,139		8,139
94	Research assistant (Dr. Xinglou Yang)	\$20,348	40%	8,139		8,139
95	Lab technician (Li Wang)	\$10,854	80%	8,684		8,684
96	Lab technician (Bei Li)	\$10,854	80%	8,684		8,684
97	Lab technician (Wei Zhang)	\$10,854	80%	8,684		8,684
98	Salaries Total			48,930	-	48,930
99						
100	Domestic Travel					
101	RT Train or air transportation for attend domestic conferences/workshops (4 att	\$500	2	1,000		1,000
102	Per diem for domestic conference/workshop attendance (4 attendances, 5 days/4	\$200	10	2,000		2,000
103	Total Domestic Travel			3,000	-	3,000
104						
105	International Travel					
106	RT air tickets for attend international conferences/workshops (2 attendances)	\$1,600	2	3,200		3,200
107	Per diem for international conferences/workshops attendance (2 attendances, 7 days/attendance)	\$250	10	2,500		2,500
108	Total International Travel			5,700	-	5,700
109						
110	Diagnostics					
111	QIAGEN Kit for RNA extraction No. 57731	\$2,217	6	13,302		13,302
112	Superscript III One-Step Kit	\$958	40	38,320		38,320
113	Platium Tag DNA Polymerase 600 rxn	\$530	15	7,950		7,950
114	DNA Sequencing and Cloning (assuming 10% positive)	\$7	3200	22,400		22,400
115	Primer synthesis (bp)	\$15	60	900		900
116	CoVs NP IgG ELISA Kit RV-402110-1 (96 tests)	\$417	20	8,340		8,340
117	CoVs NP IgM ELISA Kit RV-402115-1 (96 tests)	\$417	20	8,340		8,340
118	CoVs NP IgG ELISA Kit RV-402120-1 (96 tests)	\$417	20	8,340		8,340
119	Total Diagnostics			107,892	-	107,892
120						
121	Supplies					
122	Labtide 10-200ul tubes T04-2002 (filter)/box	\$167	6	1,003		1,003
123	Labtide 10-200ul tubes T02-2002/box	\$117	6	704		704
124	Labtide 10-100ul tubes T04-1002 (filter)/box	\$164	6	982		982
125	Labtide 10-1000ul tubes T04-6002 (filter)/box	\$167	6	1,003		1,003
126	Labtide 10-1000ul tubes T02-6002/box	\$117	6	704		704
127	Labtide 0.5-1ul tubes T04-0102 (filter)/box	\$167	6	1,003		1,003
128	Labtide 0.5-1ul tubes T02-0102/box	\$117	6	704		704
129	Axygen 100ul tubes (filter) T10000BRS/box	\$329	6	1,971		1,971
130	Other reagents	\$2,733	1	2,733		2,733
131	Total Supplies			10,807	-	10,807
132						
133	Other Costs					
134	Rabies vaccination/tiers for 5 laboratory members	\$88	5	440.00		440
135	Total Other Costs			440	-	440
136	Total Direct Costs			176,769	-	176,769

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107	Costs for assay development for Coronavirus serology are noted in the country WP, but I don't see associated														
108	costs in the budget.														
109	WIV is working to prepare a revised budget clarifying where these costs are reflected (overall budget amount will remain the same)														
110	Update 8/3: WIV has already developed the assays, so the is no cost for assay development. They have however made some slight modifications to their proposed budget, highlighted. A														
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137	Indirect Costs		10.00%	17,677	-	17,677
138	Total Costs			194,446	-	194,446
139						
140	PREDICT-2 China Year 5 Budget - EHA subagreement to Yunnan Institute of Endemic Diseases Control and Prevention					
141	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
142	1 USD = 6.79 CNY					
143	Salaries					
144	Institutional PI	\$66,011	10%	6,601		6,601
145	Lab coordinator	\$20,348	40%	8,139		8,139
146	Research assistant	\$20,348	40%	8,139		8,139
147	Lab technician	\$10,854	80%	8,683		8,683
148	Lab technician	\$10,854	80%	8,683		8,683
149	Total Salaries			40,246	-	40,246
150						
151	Diagnostics					
152	QIAGEN Kit for RNA extraction No. 57731	\$2,239	6	13,436		13,436
153	Superscript III One-Step Kit	\$958	40	38,303		38,303
154	Platium Tag DNA Polymerase 600 rxn	\$530	15	7,955		7,955
155	DNA Sequencing and Cloning (assuming 10% positive)	\$7	3200	23,571		23,571
156	Primer synthesis (bp)	\$15	60	884		884
157	Total Diagnostics			84,149	-	84,149
158						
159	Supplies					
160	Labtide 10-200ul tubes T04-2002 (filter)/box	\$167	6	1,003		1,003
161	Labtide 10-200ul tubes T02-2002/box	\$117	6	704		704
162	Labtide 10-100ul tubes T04-1002 (filter)/box	\$164	6	982		982
163	Labtide 10-1000ul tubes T04-6002 (filter)/box	\$167	6	1,003		1,003
164	Labtide 10-1000ul tubes T02-6002/box	\$117	6	704		704
165	Labtide 0.5-1ul tubes T04-0102 (filter)/box	\$167	6	1,003		1,003
166	Labtide 0.5-1ul tubes T02-0102/box	\$117	6	704		704
167	Axygen 100ul tubes (filter) T10000BRS/box	\$329	6	1,971		1,971
168	Other reagents	\$2,725	1	2,725		2,725
169	Total Supplies			10,799	-	10,799
170						
171	Domestic Travel					
172	RT Train or air transportation for attend domestic conferences/workshops (1 attendance)	\$500	1	500		500
173	Per diem for domestic conference/workshop attendance (1 attendances, 5 days/attendance)	\$200	5	1,000		1,000
174	Total Domestic Travel			1,500	-	1,500
175						
176	International Travel					
177	RT air tickets for attend international conferences/workshops (1 attendances)	\$1,600	1	1,600		1,600
178	Per diem for international conferences/workshops attendance (1 attendances, 7 days/attendance)	\$250	7	1,750		1,750
179	Total International Travel			3,350	-	3,350
180						
181	Other Costs					
182	Rabies vaccination/tiers for 5 laboratory members	\$88	5	440.00		440
183	Total Other Costs			440	-	440
184	Total Direct Costs			140,484	-	140,484

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148	Costs for assay development for Coronavirus serology are noted in the country WP, but I don't see associated														
149	costs in the budget.														
150	This work will be conducted at WIV only														
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181	*Formula error was excluding domestic & international travel (now corrected)														
182	Thanks														
183															
184															

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185	Indirect Costs		10.00%	14,048	-	14,048
186	Total Costs			154,532	-	154,532
187						
188	PREDICT-2 China Year 5 Budget - EHA contract to Guangjian Zhu					
189	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
190	1 USD = 6.79 CNY					
191	Salaries					
192	Dr. Guangjian Zhu (full-time field coordinator)	\$54,011	50%	27,006		27,006
193	Dr. Libiao Zhang (field assistant)(daily rate)	\$147	50	7,350		7,350
194	Qi Liu (field assistant)	\$118	50	5,900		5,900
195	Xingwen Peng (field assistant)	\$118	50	5,900		5,900
196	Xiangyang He (field assistant)	\$118	50	5,900		5,900
197	TBN administration assistant	\$118	50	5,900		5,900
198	Local guide (1)	\$59	50	2,950		2,950
199	Salaries Total			60,906	-	60,906
200						
201	Domestic Travel					
202	Trains/flights for GJZ to meet with field team and local partners (RT, coach)	\$221	8	1,768		1,768
203	Trains for 6 field team members (including GJZ) traveling between 3 provinces (RT, coach) (cost per trip for 6 persons)	\$1,078	4	4,312		4,312
204	Car rental for field travel (cost per day for 2 cars)	\$176	50	8,800		8,800
205	Gas fee for field travel (cost per day for 2 cars)	\$60	50	3,000		3,000
206	Toll fee for field travel (cost per day for 2 cars)	\$60	50	3,000		3,000
207	Per diem for 6 field team members (including GJZ) during sampling trips (cost per day for 6 persons)	\$329	50	16,440		16,440
208	Total Domestic Travel			37,320	-	37,320
209						
210	Contracual					
211	Barcoding for collected animal samples	\$40	800	32,000		32,000
212	Total Other Costs			32,000	-	32,000
213						
214	Supplies					
215	Swabs and tubes (cost per sample)	\$4	600	2,640		2,640
216	Sampling regeants (i.e. VTM, Trizol) 500ul/sample (cost per 108 mL)	\$100	200	20,000		20,000
217	N2 dry shipper (1 for each province)	\$1,326	1	1,326		1,326
218	3M N95 respirator (box of 80)	\$161	1	161		161
219	Eye protection (box of 20)	\$88	2	176		176
220	Nitrile gloves (box of 50)	\$7	6	40		40
221	Rodents traps	\$15	100	1,500		1,500
222	Bat traps	\$3	100	300		300
223	Total Supplies			26,143	-	26,143
224						
225	Project Closure Training & Workshop					
226	Domestic train or flight transport for participants	\$400	25	10,000		10,000
227	Per diem for participants (3 days/participant)	\$200	75	15,000		15,000
228	Total Closure Training & Workshop			25,000	-	25,000
229						
230	Other Costs					

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189	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
190	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
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205	Addressed in accompanying justification														
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229	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
230	Addressed in accompanying justification														

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231	Project materials printing and distribution (community outreach/education camp	\$3	1,500	4,500		4,500
232	Rabies vaccination/titers for 6 field team members	\$80	6	480		480
233	Total Other Costs			4,980	-	4,980
234	Total Direct Costs			186,348	-	186,348
235	Indirect Costs		0.00%	-	-	-
236	Total Costs			186,348	-	186,348

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231	*Formula error was excluding Training & Workshop costs (now corrected)														
232	Thanks														
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1	PREDICT-2 Cote d'Ivoire Year 5 Budget - EcoHealth Alliance subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total		
3								
4	Salaries							
5	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	73,500	50%	36,750		36,750		
6	Salaries Total			36,750	-	36,750		
7								
8	Fringe Benefits		31.30%					
9	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	23,006	50%	11,503		11,503		
10	Fringe Benefits Total			11,503	-	11,503		
11								
12	International Travel							
13	EHA country liaison to Cote d'Ivoire	5,782	2	11,564		11,564		
14	Total International Travel			11,564	-	11,564		
15								
16	Contractual							
17	Institut Pasteur Côte d'Ivoire (IPCI) subagreement (detail below)			156,454	-	156,454		
18	Laboratoire National d'Appui au Développement Agricole (LANADA) subagreement (detail below)			88,476	-	88,476		
19	Total Contractual			244,930	-	244,930		
20								
21	Supplies (purchased by EHA and shipped)							
22	Reagents and consumables for testing 500 samples (human and animal)(shared btw IPCI and LANADA)	80,000	1	80,000		80,000	*This will cover testing of 500	
23	Total Supplies			80,000	-	80,000		
24								
25	Diagnostics							
26				-		-		
27	Total Diagnostics			-	-	-		
28								
29	Other Costs							
30				-		-		
31	Total Other Costs			-	-	-		
32	Total Direct Costs			384,747	-	384,747		
33	Indirect Costs (32%)		32.0%	44,741	-	44,741		
34	Indirect Costs on subagreements & Contracts		32.0%			-		
35	Total Costs			429,488	-	429,488		
36			target	369,689				
37			need to reduce by	59,799				
38	PREDICT-2 Cote d'Ivoire Year 5 Budget - EHA subagreement to Institut Pasteur Côte d'Ivoire (IPCI)							
39	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total		
40	1 W.A.CFA = .00019 USD							
41	Salaries							
42	Country Coordinator (Dr. Julien Kalpy)	57,657	50%	28,829		28,829		
43	Lab technician (Roméo Kakeuma Kpon Gueu)(daily stipend)	25	160	4,000		4,000		

Cote d'Ivoire

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44	Lab technician (Aboubacar Bamba)(daily stipend)	25	160	4,000		4,000		
45	Research Attache (Dr. Eugene Koffi)	26,080	25%	6,520		6,520		
46	Phlebotomist/lab technician (Dr. Daniel Saraka)	17,412	20%	3,482		3,482		
47	Sociologist (Ms. Djeneba Bamba)	4,689	15%	703		703		
48	Field assistant to Sociologist (Jean Manzan)	5,607	10%	561		561		
49	Admin support (Ms Florence Tanoh Diby)	4,842	70%	3,390		3,390		
50	Logistics support (M. Aminata Ouattara)	4,842	50%	2,421		2,421		
51	Head of Administration, IPCI (Professor Mireille Dosso)	36,037	10%	3,604		3,604		
52	Research Attache (Dr. Arsitide Ako)	17,412	10%	1,741		1,741		
53	Salaries Total			59,251	-	59,251		
54								
55	Fringe Benefits							
56	[included in salary amounts above]							
57	Fringe Benefits Total			-	-	-		
58								
59	Domestic Travel							
60	Car rental (cost/car/day) - 2 vehicles - 5 days workshop in Bouaflé	360	-	-		-		
61	Car rental (cost/car/day) - 2 vehicles - 4 days workshop in Bonon & Sergeant Konankro (data sharing)	360	4	1,440		1,440		
62	Fuel (R/T Abidjan to Bonon, 2 car)	200	4	800		800		
63	Fuel, travel within Bonon (2 cars)	90	4	360		360		
64	Other domestic travel (fuel, taxis for travel to meetings, Hotel locally when conf / workshop outside Abidjan)	450	12	5,400		5,400		
65	Additional fuel and toll cost for sample transport to and from field (cost r/t)	295	-	-		-		
66	Participants workshop Bouaflé (50)	1,000	1	1,000		1,000		
67	Participants meeting Bonon - Sergeant Konankro (20)	200	1	200		200		
68	Per diem for IPCI team (cost per person/day) - 9 days	630	9	5,670		5,670		
69	(10\$)	350	-	-		-		
70	Training 8 days cloning/sequ - LANADA (15) Theory 3 days + 5 days practical TP (10\$)	150	8	1,200		1,200		
71	1 week Training SOPs Practical Sampling Multiagencies (15) + Field laboratory setting (10\$)	75	15	1,125		1,125		
72	Training 5 days One Health (cost per person for 5 days)	50	20	1,000		1,000		
73	Translation services during 4 weeks	15,000	1	15,000		15,000		
74	Lunch, coffee breaks during 4.5 weeks training (15\$/pers/day)	14,000	1	14,000		14,000		
75	Total Domestic Travel			47,195	-	47,195		
76								
77	Foreign Travel							
78	Per diem One Health or related topic conference 5 days	300	5	1,500		1,500		
79	One Health or related topic conference (passeport, taxi to/from airport/VISA)	1,200	1	1,200		1,200		
80	Per diem all country meeting 5 days	250	5	1,250		1,250		
81	All Country Meeting PREDICT (passeport, taxi to/from airport/VISA)	1,000	1	1,000		1,000		
82	Per diem for IPCI team - 4 people	280	10	2,800		2,800		
83	Return ticket Abidjan - Monrovia return	800	4	3,200		3,200		
84	Return airport taxi fare - home in CIV and airport hotel in Liberia (25\$/trip/pers)	100	4	400		400		
85	Additional toll cost, Liberia travel + vehicle rental	2,000	1	2,000		2,000		

	A	B	C	D	E	F	G	H
86	Foreign Travel Total			13,350	-	13,350	*Service contract required It is my understanding that	
87								
88	Diagnostics							
89	Sequencing (service contract w/ GENOMIX vendor) (cost per sample)	12	233	2,790		2,790		
90	Total Diagnostics			2,790	-	2,790		
91				.				
92	Supplies							
93	Dry shipper	2,400	1	2,400		2,400		
94	Field guide for African mammals for Bouaflé OIPR prefect	45	2	90		90		
95	Ondulator (power stabilizer) for Adipodoumé PREDICT lab	835	1	835		835		
96	Printing, binding and office supplies (bulk)	2,000	1	2,000		2,000		
97	Total Supplies			5,325	-	5,325		
98								
99	Other Costs							
100	Mobile internet Domino + airtime and communication with EHA and team members	1,070	1	1,070		1,070		
101	Computer for PREDICT lab	1,200	1	1,200		1,200		
102	Communication (airtime) (cost per person, per trip)(for use during field trips and subsequent reporting)	19	-	-		-		
103	Customs clearance cost for all shipment from foreign countries to IPCI via DHL (10% of shipment)	8,750	1	8,750		8,750		
104	Accident insurance	800	1	800		800		
105	Passport cost for 4 people + photo passport	100	4	400		400		
106	Communication cost, travel to Liberia (local SIM + 20\$ airtime)	25	4	100		100		
107	Publication costs	2,000	1	2,000		2,000		
108	Total Other Costs			14,320	-	14,320		
109	Total Direct Costs			142,231	-	142,231		
110	Indirect Costs		10.00%	14,223		14,223		
111	Total Costs			156,454	-	156,454		
112								
113	PREDICT-2 Cote d'Ivoire Year 5 Budget - EHA subagreement to Laboratoire National d'Appui au Developpement Agricole (LANADA)							
114	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total		
115								
116	Salaries							
117	POC - Veterinarian (Dr. Marie-Pelagie Gbamele)	23,886	25%	5,972		5,972		
118	Lab technician (Valere Kouamé Kouakou)	8,436	60%	5,062		5,062		
119	Lab technician (Arsene Mossoun Mossoun)	8,436	60%	5,062		5,062		
120	Field technician (Hermann Assemien Krou)	8,457	60%	5,074		5,074		
121	Lab technician (Privat Godji Gnabro)	8,532	60%	5,119		5,119		
122	Accountant and administrator (Ginette Nguessan)	14,886	35%	5,210		5,210		
123	Lab technician (Mlle Kouassi Lou Antoinette)	7,756	60%	4,653		4,653		
124	Head of Administration, LANADA (Mr Ardjouma Dembele)	31,203	10%	3,120		3,120		
125	Total Salaries			39,273	-	39,273		
126				.				
127	Domestic Travel							
128	Car rental (cost/car/day) - 1 vehicle - 5 days workshop in Bouaflé	180	5	900		900		

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129	Car rental (cost/car/day) - 1 vehicle - 4 days workshop in Bonon & Sergent Konankro (data sharing)	180	4	720		720		
130	Fuel (R/T Abidjan to Bonon, (1 car)	200	2	400		400		
131	Fuel, travel within Bonon (1 car)	90	2	180		180		
132	Other domestic travel (fuel, taxis for travel to meetings, Hotel locally when conf / workshop outside Abidjan)	450	12	5,400		5,400		
133	Additional fuel and toll cost for transport to and from field (cost r/t)	295	4	1,180		1,180		
134	Per diem for LANADA team (cost per person/day) - 4 persons , 9 days	280	9	2,520		2,520		
135	Total Domestic Travel			11,300	-	11,300		
136				.				
137	Foreign Travel							
138	Per diem all country meeting 5 days	300	5	1,500		1,500		
139	All Country Meeting PREDICT (passeport, taxi to/from airport/VISA)	1,200	1	1,200		1,200		
140	Foreign Travel Total			2,700	-	2,700		
141								
142	Supplies							
143	Bleach, ethanol and basic laboratory supplies and decontaminants to be sourced locally	650	12	7,800		7,800		
144	Veterinary books for diagnostic and continued education + CD / USB tutorials	750	1	750		750		
145	Electrical protection - PREDICT equipment and freezers Bingerville	885	6	5,310		5,310		
146	Printing, binding and office supplies (bulk)	4,000	1	4,000		4,000		
147	Total Supplies			17,860	-	17,860		
148								
149	Other costs							
150	Mobile internet Domino + airtime and communication with EHA and team members - Internet	2,730	1	2,730		2,730		
151	Computer for PREDICT lab and POC	1,400	2	2,800		2,800		
152	External Hards Disks	200	2	400		400		
153	Communication (airtime) (cost per person, per trip)(for use during field trips and subsequent reporting)	90	4	360		360		
154	Accident insurance	800	1	800		800		
155	Vaccine boosters (6 people)	35	6	210		210		
156	Publication costs	2,000	1	2,000		2,000		
157	Total other costs			9,300	-	9,300		
158	Total Direct Costs			80,433	-	80,433		
159	Indirect Costs		10.00%	8,043	-	8,043		
160	Total Costs			88,476	-	88,476		
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1	PREDICT-2 Egypt Year 5 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
3								
4	Salaries							
5	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	77,910	50%	38,955		38,955		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		8,315		
7	Salaries Total			47,270	-	47,270		
8								
9	Fringe Benefits		31.30%					
10	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	24,386	50%	12,193		12,193		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		2,603		
12	Fringe Benefits Total			14,796	-	14,796		
13								
14	International Travel							
15	EHA staff to Egypt (meetings with in-country collaborators)(1 week)	2,928	2	5,855		5,855		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,200	2	4,400		4,400		
17	Total International Travel			10,255	-	10,255		
18								
19	Contractual							
20	Human Link subagreement (detail below)			551,241	-	551,241		
21	Total Contractual			551,241	-	551,241		
22	Total Direct Costs			623,562	-	623,562		
23	Indirect Costs		32.0%	23,143	-	23,143		
24	Indirect Costs on Contracts & Subagreements		32.0%			-		
25	Total Costs			646,705	-	646,705		
26								
27	PREDICT-2 Egypt Year 5 Budget - EHA subagreement to Human Link							
28	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
29								
30	Salaries							
31	Site Co-Principal Investigator	200,000	16%	32,000		32,000		
32	Salaries Total			32,000	-	32,000		
33								
34	Diagnostics							
35	Testing for wildlife samples SWABS (cost per sample)	76	2400	182,400		182,400		
36	Serology Testing for human samples (cost per sample)(if approved)	38	400	15,200		15,200		
37	Testing for Human Swabs	76	2400	182,400		182,400		
38	Barcoding	96	50	4,800		4,800		
39	Sequencing (Influenza positives only)	550	50	27,500		27,500		
40	Total Diagnostics			412,300	-	412,300		
41								
42	Supplies							
43				-		-		
44				-		-		

***Total dollar amount seen
Addressed in accompany**

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45				-		-		
46	Total supplies			-	-	-		
47								
48	Contractual							
49	CSEIV subagreement (detail below)			62,511	-	62,511		
50	Total Contractual			62,511	-	62,511		
51								
52	Other costs							
53				-		-		
54	Total other costs			-	-	-		
55	Total Direct Costs			506,811	-	506,811		
56	<i>Indirect Costs, est</i>		10.00%	44,430	-	44,430		
57	Total Costs			551,241	-	551,241		
58								
59	PREDICT-2 Egypt Year 5 Budget - Human Link subagreement to National Research Centre (CSEIV)							
60	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
61								
62	Salaries							
63	Site PI / Senior Country Coordinator	70,000	42%	29,400		29,400		
64	Admin staff	21,000	20%	4,200		4,200		
65	Lab Technician	21,000	20%	4,200		4,200		
66	Lab Technician	21,000	20%	4,200		4,200		
67	Lab Technician	21,000	20%	4,200		4,200		
68	Lab Technician	21,000	20%	4,200		4,200		
69	Salaries Total			50,400	-	50,400		
70								
71	Domestic Travel							
72						-		
73				-		-		
74	Total Domestic Travel			-	-	-		
75								
76	Other Costs							
77	Freezer storage cost	6,428	1	6,428		6,428		
78	Total Other Costs			6,428	-	6,428		
79	Total Direct Costs			56,828	-	56,828		
80	<i>Indirect Costs</i>		10.00%	5,683	-	5,683		
81	Total Costs			62,511	-	62,511		

	A	B	C	D	E	F	G	H
1	PREDICT-2 India Year 5 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
3								
4	Salaries							
5	PROGRAM ASSISTANT (Ava Sullivan)	51,450	25%	12,863		12,863		
6	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	16,275		16,275		
7	Salaries Total			29,138	-	29,138		
8								
9	Fringe Benefits		31.30%					
10	PROGRAM ASSISTANT (Ava Sullivan)	16,104	10%	1,610		1,610		
11	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	25%	12,735		12,735		
12	Fringe Benefits Total			14,346	-	14,346		
13								
14	International Travel							
15	EHA staff member to India (meetings with in-country partners)(1 week)	3,863	2	7,726		7,726		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		5,200		
17	Total International Travel			12,926	-	12,926		
18								
19	Contractual							
20	Rajesh Bhattia (consultant) (details below)			52,098		52,098		
21	Harjeet Maan (consultant) (details below)			25,620		25,620		
22	Total Contractual			77,717	-	77,717		
23								
24	Equipment							
25				-		-		
26	Total Equipment			-	-	-		
27								
28	Supplies							
29				-		-		
30				-		-		
31	Total Supplies			-	-	-		
32								
33	Other Costs							
34								
35	Total Other Costs			-	-	-		
36	Total Direct Costs			134,126	-	134,126		
37	Indirect Costs		32.0%	18,051	-	18,051		
38	Indirect Costs on Contracts & Subagreements		32.0%	24,870		24,870		
39	Total Costs			177,047	-	177,047		
40								
41	PREDICT-2 India Year 5 Budget- Rajesh Bhatia							
42	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		

Switching from a subagreement to a contract is inappropriate without a justification. PD and JM discussed 7/19
*Country WP mentions are budgeted for such procurement listed in the budget.

*Added indirects on full cost OK

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21	ward with SGPGIMS to an independent contract with the lab lead is a red flag for me and seems										
22	a very good reason. Please clarify.										
23											
24	s identifying equipment needs and assisting with procurement, but no funds										
25	costs.										
26	n the workplan refers to supplies and consumables included in H. Maan consultancy below										
27											
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38	ll amount of consultant contracts										
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43							How have you verified This is GST, moved below.	
44	Salaries							
45	Rajesh Bhattia	119,880	25%	29,970	-	29,970.00		
46	Salaries Total			29,970	-	29,970		
47								
48	Fringe		0%					
49	[included in consultancy rate above]	-	0%	-		-		
50	Total Diagnostics					-		
51								
52	Domestic Travel							
53	Within Delhi for Meetings with the mission	100	6	600		600		
54	Per diem for risk communication meetings (5 participants for 1 day, per diem New De	400	5	2,000		2,000		
55	Per diem for Information transfer training (10 participants for 3 days, per diem Luckno	291	30	8,730		8,730		
56	Travel for Country Coordinator from Delhi to Field Sites for further characterization and risk communication	100	5	500		500		
57	Total Domestic Travel			11,830	-	11,830		
58								
59	Other Costs							
60	Venue and hosting costs for risk communication workshop (catering, printing and ven	2,205	1	2,205		2,205		
61	Printing and Shipping costs	50	12	600		600		
62	GST (18%)	7,493	1	7,493		7,493		
63	Total Other Costs			10,298	-	10,298		
64	Total Direct Costs			52,098	-	52,098		
65	Indirect Costs		0.0%		-	-		
66	Total Costs			52,098	-	52,098		
67								
68	PREDICT-2 India Year 5 Budget - EHA contract to Harjeet Maan							
69	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total	Why are you contracti Is Maan no longer goi PD and JM discussed 7/19	
70								
71	Salaries							
72	Lab lead (Harjeet Singh Maan)	18,336	33%	6,051		6,051		
73	Research Assistant+DEO (TBN)	5,340	19%	1,015		1,015		
74	Laboratory Technician (TBN)	3,560	19%	676		676		
75	Salaries Total			7,742	-	7,742		
76								
77	Diagnostics							
78	Diagnostics n=195 specimens (5 viral family testing including 12 PCR rxns, consumables, reagents, tubes, cloning, sequencing, barcoding)	90	195	17,550		17,550		
79	Total Diagnostics			17,550	-	17,550	*Do these funds cover Yes	
80								
81	Office Supplies							

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82	Internet connection	32	4	128		128		
83	Stationary & office supplies	50	4	200		200		
84	Total Office supplies			328	-	328		
85	Total Direct Costs			25,620	-	25,620		
86	<i>Indirect Costs</i>		<i>0.0%</i>		-	-		
87	Total Costs			25,620	-	25,620		

	A	B	C	D	E	F
1	PREDICT-2 Indonesia Year 5 Budget - ECOHEALTH ALLIANCE subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
3						
4	Salaries					
5	MODELING & DATA ANALYTICS ASSISTANT (Alice Latinne)	70,350	33%	23,216		23,216
6	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	147,000	10%	14,700		14,700
7	Salaries Total			37,916	-	37,916
8						
9	Fringe Benefits		31.30%			
10	MODELING & DATA ANALYTICS ASSISTANT (Alice Latinne)	22,020	33%	7,266		7,266
11	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	46,011	10%	4,601		4,601
12	Fringe Benefits Total			11,868	-	11,868
13						
14	International Travel					
15	EHA staff member to Indonesia (meetings with in-country partners)(1 week)	3,353	2	6,706		6,706
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		5,200
17	Total International Travel			11,906	-	11,906
18						
19	Contractual					
20	Bogor Agricultural University subagreement (detail below)			387,989	-	387,989
21	Eijkman Institute of Molecular Biology subagreement (detail below)			257,389	-	257,389
22	Total Contractual			645,378	-	645,378
23						
24	Supplies					
25	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	5,000	1	5,000		5,000
26	Total Supplies			5,000	-	5,000
27						
28	Equipment					
29	Sub 80C Freezer for sample storage	15,000	1	15,000		15,000
30	Total Equipment			15,000	-	15,000
31						
32	Other costs					
33	Shipping for field supplies	5,000	1	5,000		5,000
34	Total Other costs			5,000	-	5,000
35	Total Direct Costs			732,067	-	727,067
36	Indirect Costs		32.0%	22,940	-	22,940
37	Indirect Costs on Contracts & Subagreements		32.0%	-	-	-
38	Total Costs			755,007	-	750,007
39						
40	PREDICT-2 Indonesia Year 5 Budget - EHA subagreement to Bogor Agricultural University					
41	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
42						
43	Salaries					
44	Country Coordinator (Joko Pamungkas)	\$20,000	50%	10,000		10,000
45	Institutional Official (Huda Darusman)	\$20,000	5%	1,000		1,000
46	Assistant Country Coordinator (Suryo Saputro)	\$8,000	100%	8,000		8,000
47	Lab Lead (Diah Iskandriati)	\$18,000	35%	6,300		6,300
48	Lab Technologist (Uus Saepuloh)	\$8,000	50%	4,000		4,000

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29	*only one? Not one for each partner?						
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49	Lab Technician-1 (Reza Kristiyana)	\$3,000	100%	3,000		3,000
50	Lab technician-2 (Mad Ramdan)	\$3,000	50%	1,500		1,500
51	Lab technician-3	\$3,000	100%	3,000		3,000
52	Administrative support (Rachmitasari Noviana)	\$10,000	30%	3,000		3,000
53	Administrative support (Juliana Triastuti)	\$5,000	40%	2,000		2,000
54	Administrative support (Rahayu Sulistina)	\$10,000	20%	2,000		2,000
55	Religious (Eid Mubarak) allowance (4 staff members)	\$1,167	100%	1,167		1,167
56	Salaries Total			44,967	-	44,967
57						
58	Domestic Travel					
59	Local meetings transport	75	48	3,600		3,600
60	WDA conference, Bali, Nov. 2018	1,200	2	2,400		2,400
61	Dissemination of surveillance report to central and local governments in Sulawesi	\$650	12	7,800		7,800
62	Secondary data collection (IMPACT projects and economic study)	\$550	16	8,800		8,800
63	Total Domestic Travel			22,600	-	22,600
64						
65	International Travel					
66	Study visit (lab technologist) to New York USA - 3 weeks (cost of flight and per diem for 21 days)	14,700	1	14,700		14,700
67	PMAC, Bangkok 2019	3,000	2	6,000		6,000
68	Total International Travel			20,700	-	20,700
69						
70	Diagnostics					
71	Cost per sample for testing for all five viral families, including initial extraction (wildlife) - including sequencing FY2018 samples	100	1800	180,000		180,000
72	Barcoding all rodents Y3 (296)	75	296	22,200		22,200
73	Barcoding all rodent Y4 (300)	75	300	22,500		22,500
74	Barcoding bat viral positive	75	70	5,250		5,250
75	Barcoding - 5 individual bats from identified species (approximately 8 species) Y3	75	40	3,000		3,000
76	Barcoding - 5 individual bats from identified species (approximately 8 species) Y4	75	40	3,000		3,000
77	Total Diagnostics			235,950	-	235,950
78						
79	Supplies					
80	Office supplies	5,000	1	5,000		5,000
81	Total Supplies			5,000	-	5,000
82						
83	Other costs					
84	Publishing cost	\$3,000	1	3,000		3,000
85	Translation and printing cost for "Living Safely with Bats" (5000 copies)	\$2,500	1	2,500		2,500
86	Sample testing for the Ministry of Forestry (Wildlife Health Management)	\$5,000	1	5,000		5,000
87	Training on wildlife specimens sampling & cold chain	\$5,000	1	5,000		5,000

	G	H	I	J	K	L	M
49	<p>*What is this? From Bogor: "Mita [Kacnmitasari Noviana] is responsible for all data entry on EIDITH, also helping in supplies ordering for field sampling and some laboratory [work]. Julie is responsible for [coordination amongst the three partners in Indonesia], as well as preparing all reports related to EPT2 and also helping [with] accounting. Rahayu is responsible for finance, bookkeeping as well as liaison with finance department at university."</p> <p>Only need to test 727 wildlife samples in Y5 to wrap up testing? The line item description was erroneous -- the \$200 unit cost was for 2 samples (it was actually the cost per individual), so I have reduced to \$100 and changed the unit number accordingly. NB they previously budgeted to test samples from 727 individuals (1454 samples), but have since updated this number based on this year's progress to date to 900, now reflected here.</p>						
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88	Workshop on the Socialization of PREDICT-2 Indonesia Results	\$8,000	1	8,000		8,000
89	Total Other costs			23,500	-	23,500
90	Total Direct Costs			352,717	-	352,717
91	Indirect Costs		10.0%	35,272	-	35,272
92	Total Costs			387,989	-	387,989
93						
94	PREDICT-2 Indonesia Year 5 Budget - EHA subagreement to Eijkman Institute of Molecular Biology					
95	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
96	1 USD = 13,000 Rp					
97	Salaries					
98	Eijkman-PREDICT Coordinator - Dr. Dodi Safari	30,000	30%	9,000		9,000
99	Administrative/Finance assistant - Wirda Damanik	24,000	30%	7,200		7,200
100	Administrative Assistant - Sarah Fitria	9,600	25%	2,400		2,400
101	Lab staff - coordinator - Ageng Wiyatno	12,000	100%	12,000		12,000
102	Lab staff- Aghni Dewantari	6,500	100%	6,500		6,500
103	Lab staff- TBD	6,500	100%	6,500		6,500
104	Lab staff - Chairin Nisa Mar'oef	15,500	25%	3,875		3,875
105	Lab staff - Ungke Antonjaya	15,500	25%	3,875		3,875
106	Project coordinator - Tina Kusumaningrum	12,000	100%	12,000		12,000
107	Site coordinator - Janno B.B.Bernadus	15,500	30%	4,650		4,650
108	Salaries Total			68,000	-	68,000
109						
110	Fringe Benefits (EID bonus, health insurace, social security)					
111	Eijkman-PREDICT Coordinator - Dr. Dodi Safari	810	1	810		810
112	Administrative/Finance assistant - Wirda Damanik	1,109	1	1,109		1,109
113	Administrative Assistant - Sarah Fitria	400	1	400		400
114	Lab staff - coordinator - Ageng Wiyatno	1,949	1	1,949		1,949
115	Lab staff- Aghni Dewantari	1,147	1	1,147		1,147
116	Lab staff- TBD	1,147	1	1,147		1,147
117	Lab staff - Chairin Nisa Mar'oef	965	1	965		965
118	Lab staff - Ungke Antonjaya	615	1	615		615
119	Project coordinator - Tina Kusumaningrum	1,949	1	1,949		1,949
120	Site coordinator - Janno B.B.Bernadus	448	1	448		448
121	Fringe Benefits Total			10,538	-	10,538
122						
123	Domestic Travel			-		-
124	Car rentals for Eijkman team (cost per day)(results dissemination, GOI lab training, 5 locations, multiple trips per location)	80	12	960		960
125	Airport shuttle for Eijkman team (results dissemination, GOI lab training, 5 locations, multiple trips per location)(cost per person R/T)	50	9	450		450
126	Flighs for Eijkman teamt (results dissemination, GOI lab training, 5 locations, multiple trips per location)(cost per person R/T)	400	9	3,600		3,600
127	Per diem for Eijkman team (results dissemination, GOI lab training, 5 locations, multiple trips per location)(cost per day per person)(includes lodging)	110	30	3,300		3,300
128	Per diem, study participants (results dissemination)	15	34	510		510
129	Transport, study participants (results dissemination)	12,640	1	12,640		12,640
130	Accomodation, study participants (results dissemination)	3,180	1	3,180		3,180
131	Local transportation for Eijkman team	100	6	600		600

	A	B	C	D	E	F
132	Total Domestic Travel			25,240	-	25,240
133						
134	International Travel					
135	2019 One Health Conference (TBD location)	4,083	2	8,166		8,166
136	Humentum Project Contract Grant Mangament and Finance workshop (Jakarta)	1,635	2	3,270		3,270
137	Keystone Symposia in Hong Kong: Framing the Response to Emerging Virus Infections	2,160	3	6,480		6,480
138	Total International Travel			17,916	-	17,916
139						
140	Equipment					
141				-		-
142	Total Equipment			-	-	-
143						
144	Diagnostics					
145	Consumables (total)	37,884	1	37,884		37,884
146	Reagents (total)	23,352	1	23,352		23,352
147	Sequencing (total)	23,000	1	23,000		23,000
148	Total Diagnostics			84,236	-	84,236
149						
150	Supplies					
151	Office supplies	1,200	1	1,200		1,200
152	Extraction kit, cDNA synthesys, PCR panels, consumables, sequencing for GOI lab training	9,000	1	9,000		9,000
153	Repetitve Pippettor Distritip Maxi	950.00	1	950		950
154	Pippetor	2,000.00	1	2,000		2,000
155	Ice Block PCR tubes	310.00	2	620		620
156	Projector	770	1	770		770
157	Total Supplies			14,540	-	14,540
158						
159	Other Costs					
160	Lunch and snack for results disseminations, lab trainings, analysis workshops (cost per participant)	35	225	7,875		7,875
161	Seminar Materials (handout, bag, backdrop)	215	15	3,225		3,225
162	Calibration for PCR machine	550	3	1,650		1,650
163	Software Sample Management	770	1	770		770
164	Total Other Costs			13,520	-	13,520
165	Total Direct Costs			233,990	-	233,990
166	Indirect Costs		10%	23,399	-	23,399
167	Total Costs			257,389	-	257,389
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133	*Necessary in the final year of the project? Suggest you remove.						
134	Are you referring to domestic travel? If so please see accompanying justification.						
135							
136							
137	*Six travelers seems excessive. Remember, participants need to be presenting, on a panel, or have a poster they are presenting.						
	I agree and had planned to circle back with the Eijkman team on this point before signing a Y5 amendment with them -- there just wasn't time to address in the amount of time we were given to prepare this budget. I have simply reduced for now.						
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148	*how many samples will this cover testing for?						
149	800-1000 human specimens						
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1	PREDICT-2 Jordan Year 5 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
3								
4	Salaries							
5	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	77,910	50%	38,955		38,955		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		8,315		
7	Salaries Total			47,270	-	47,270		
8								
9	Fringe Benefits		31.30%					
10	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	24,386	50%	12,193		12,193		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		2,603		
12	Fringe Benefits Total			14,796	-	14,796		
13								
14	International Travel							
15	EHA staff to Egypt (meetings with in-country collaborators)(1 week)	2,928	2	5,856		5,856		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,200	2	4,400		4,400		
17	Total International Travel			10,256	-	10,256		
18								
19	Contractual							
20	Jordan University of Science and Technology (JUST) (details below)			265,073	-	265,073		
21	Dr. Ehab Abu-Basha (consultant) (salary and benefits)	127,940	1	127,940	-	127,940		
22	Total Contractual			393,013	-	393,013		
23								
24	Supplies							
25	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	3,776	1	3,776		3,776		
26	Total Supplies			3,776	-	3,776		
27								
28	Other costs							
29	Shipping for field supplies	673	1	673		673		
30	Total other costs			673	-	673		
31	Total Direct Costs			469,784	-	469,784	*is this amount included in the total? No; see justification	
32	Indirect Costs		32.0%	24,567	-	24,567		
33	Indirect Costs on Contracts & Subagreements		32.0%	40,941		40,941		
34	Total Costs			535,292	-	535,292		
35								
36	PREDICT-2 Jordan Year 5 Budget - EHA subagreement to Jordan University of Science and Technology							
37	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
38								
39	Salaries							
40	Laboratory Technician	26,500	40%	10,600		10,600	*My understanding is salary is included in the total	
41	Laboratory Team Lead	50,500	30%	15,150		15,150		
42	Laboratory Team Co-Lead	50,500	35%	17,675		17,675		
43	Field Coordinator	20,000	40%	8,000		8,000		
44	Field Veterinarian	60,000	30%	18,000		18,000		

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45	Field Coordinator for Human Surveillance	45,000	30%	13,500		13,500	Addressed in accompaniment	
46	Junior Field Technician 1	15,000	40%	6,000		6,000		
47	Junior Field Technician 2	15,000	40%	6,000		6,000		
48	Administrative support 1	70,500	10%	7,050		7,050		
49	Salaries Total			101,975	-	101,975		
50								
51	Domestic Travel							
52	Fuel, oil change, maintenance for vehicle (monthly)	1,000	12	12,000		12,000		
53	Total Domestic Travel			12,000	-	12,000		
54								
55	International Travel							
56	Country Coordinator to regional meeting (includes flight and per diem)	4,000	1	4,000		4,000		
57	Total International Travel			4,000	-	4,000		
58				.				
59	Diagnostics							
60	Testing for four viral families, including initial extraction (2 samples per animal)	150.00	400	60,000		60,000		
61	Cloning and sequencing (bats) (30% positive)	100.00	120	12,000		12,000		
62	Testing for four viral families, including initial extraction (1 sample per human)	150.00	200	30,000		30,000		
63	Cloning and sequencing (humans) (10% positive)	100.00	20	2,000		2,000		
64	MERS-CoV serology testing (1 sample per person x 200 humans)	40.00	200	8,000		8,000		
65	Total Diagnostics			112,000	-	112,000		
66								
67	Supplies							
68	Tubes and other lab consumables	5,000	1	5,000		5,000		
69	Office supplies	4,000	1	4,000		4,000		
70	Total supplies			9,000	-	9,000		
71								
72	Other Costs							
73	Publishing cost	2,000	1	2,000		2,000		
74	Total Other Costs			2,000	-	2,000		
75	Total Direct Costs			240,975	-	240,975		
76	Indirect Costs, estimated		10.00%	24,098	-	24,098		
77	Total Costs			265,073	-	265,073		

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45	anying justification										
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1	PREDICT-2 Liberia Year 5 Budget - ECOHEALTH ALLIANCE subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total
3						
4	Salaries					
5	COUNTRY LIAISON, LIBERIA (Emma Lane)	55,650	30%	16,695		16,695
6	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	5%	8,138		8,138
7	Salaries Total			24,833	-	24,833
8						
9	Fringe Benefits		31.30%			
10	COUNTRY LIAISON, LIBERIA (Emma Lane)	17,418	30%	5,226		5,226
11	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	5%	2,547		2,547
12	Fringe Benefits Total			7,773	-	7,773
13						
14	International Travel					
15	EHA staff to Liberia (meetings with in-country collaborators)(1 week)	6,614	2	13,227		13,227
16	EHA staff to Liberia for training (10 days)	7,499	2	14,997		14,997
17	Country coordinator and government official to all-country meeting, Sept. 2019	2,200	2	4,400		4,400
18	Total International Travel			32,624	-	32,624
19						
20	Contractual					
21	Society for the Conservation of Nature, Liberia (SCNL) subagreement (detail below)			192,864	-	192,864
22	National Public Health Institute of Liberia (NPHIL) (detail below)			137,445	-	137,445
23	Columbia University (detail below)			545,362	-	545,362
24	J. Desmond	125,000	1	125,000		125,000
25	Confirmatory sequencing for NHPIL testing, + barcoding	20	100	2,025		2,025
26	Total Contractual			1,002,696	-	1,002,696
27						
28	Supplies					
29				-		-
30				-		-
31	Total Supplies			-	-	-
32						
33	Other costs					
34	Shipping samples to US/supplies to Liberia	10,000	1	10,000		10,000
35	Total other costs			10,000		10,000
36	Total Direct Costs			1,077,926	-	1,077,926
37	Indirect Costs		32.0%	24,073	-	24,073
38	Indirect Costs on Contracts & Subagreements		32.0%	40,000		40,000
39	EHA Global - see tab for details					-
40	Total Costs			1,141,999	-	1,141,999
41						
42	PREDICT-2 Liberia Year 5 Budget - EHA subagreement to Society for the Conservation of Nature, Liberia (SCNL)					
43	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total
44						

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25	*Seems low for sequencing/barcoding (Malaysia budgeted \$100K/sar			Revised.			
26	*In-country training for barcoding techniques noted in WP but no associated costs appear to be budgeted.						
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45	Salaries					
46	Field technician (monthly)	550	6	3,300		3,300
47	Field technician (monthly)	550	6	3,300		3,300
48	Field technician (monthly)	550	12	6,600		6,600
49	Field technician (monthly)	550	12	6,600		6,600
50	Field technician (monthly)	550	12	6,600		6,600
51	Field technician (monthly)	550	12	6,600		6,600
52	Field technician (monthly)	550	12	6,600		6,600
53	Field scientist (monthly)	630	12	7,560		7,560
54	Driver (monthly)	330	12	3,960		3,960
55	Driver (monthly)	330	12	3,960		3,960
56	Driver (monthly)	330	6	1,980		1,980
57	Administrator (monthly)	1,260	12	15,120		15,120
58	Social scientist (monthly)	550	12	6,600		6,600
59	Social scientist (monthly)	550	12	6,600		6,600
60	Salaries Total			85,380	-	85,380
61						
62	Domestic Travel					
63	Fuel for SCNL vehicles (3), 12 travel days per month (for results dissemination, additional impact project data collection)	700	8	5,600		5,600
64	Vehicle maintenance / repair (for 3 vehicles)	1,500	8	12,000		12,000
65	Per diem for field team for results dissemination, additional impact project data collection (includes accomodation at field house or local hotel)(10 nights per month X 10 people)	50	800	40,000		40,000
66	Transport for One Health policy workshop participants (2 workshops) (per person)	10	80	800		800
67	Total Domestic Travel			58,400	-	58,400
68						
69	International Travel					
70	SCNL Director and team member to international conference (CBD COP, Sharm El-Sheikh, Egypt, 17 - 29 November 2018)(flight and per diem)	3,476	2	6,951		6,951
71	Total International Travel			6,951	-	6,951
72						-
73	Other costs					-
74	Lunch for One Health policy workshops (cost per day)	300	8	2,400		2,400
75	PREDICT project office rent (monthly)	1,850	12	22,200		22,200
76	Total other costs			24,600	-	24,600
77	Total Direct Costs			175,331	-	175,331
78	Indirect Costs		10.0%	17,533	-	17,533
79	Total Costs			192,864	-	192,864
80						
81	PREDICT-2 Liberia Year 5 Budget - EHA subagreement to National Public Health Institute of Liberia (NPHIL)					
82	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total
83						
84	Salaries					
85	Lab supervisor	14,400	20%	2,880		2,880
86	Lab technician	10,800	40%	4,320		4,320

	G	H	I	J	K	L	M
45							
46	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
47	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
48	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
49	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
50	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
51	Revised -- see accompanying justification						
52							
53							
54							
55	Field work is supposed to be completed by the end of Y4, so no more than one driver should be needed						
56	Field work is supposed to be completed by the end of Y4, so no more than one driver should be needed						
57	Revised -- see accompanying justification						
58							
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62							
63	cut by 67% to reflect reduction to one vehicle						
64	cut by 67% to reflect reduction to one vehicle						
65	cut by 67% to reflect reduction to one vehicle & minimal field staff (if any)						
66	Revised -- see accompanying justification						
67							
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77	*Note that Int'l travel was being excluded from TDC sum (now corrected)						
78	Thanks						
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	A	B	C	D	E	F
87	Lab technician	10,800	40%	4,320		4,320
88	Lab technician	10,800	40%	4,320		4,320
89	Salaries Total			15,840	-	15,840
90						
91	Equipment					
92				-		-
93	Total Equipment			-	-	-
94						
95	Diagnostics					
96	Laboratory Reagents and Consumables for PCR screening for filoviruses (cost per sample)	150	700	105,000		105,000
97	Total Diagnostics			105,000	-	105,000
98						
99	Supplies					
100	Pipettor Set (GeneMate) including multichannel	2,550	1	2,550		2,550
101	Gel Box and electrophoresis power supply	1,560	1	1,560		1,560
102	Total Supplies			4,110	-	4,110
103	Total Direct Costs			124,950	-	124,950
104	Indirect costs		10.0%	12,495	-	12,495
105	Total Costs			137,445	-	137,445
106						
107	PREDICT-2 Liberia Year 5 Budget - EHA subagreement to Columbia University					
108	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total
109						
110	Salaries					
111	Institutional PI (Simon Anthony)	125,000	42%	51,975		51,975
112	Research Associate (Isa Navarette)	62,465	57%	35,418		35,418
113	Sequencing Technician (Joel Garcia)	54,405	6%	3,428		3,428
114	Bioinformatics (Bohyun Lee)	90,675	6%	5,713		5,713
115	Project Manager (Nina Deoras)	44,442	6%	2,800		2,800
116	Admin Director (Gilbert Smith)	120,000	3%	3,780		3,780
117	Finance Manager (Shareif Ali)	95,000	8%	7,182		7,182
118	Admin Assistant (Janice Nunez)	57,500	8%	4,347		4,347
119	Salaries Total			114,642	-	114,642
120			28.2%			
121	Fringe Benefits					
122	Institutional PI (Simon Anthony)	35,250	42%	14,657		14,657
123	Research Associate (Isa Navarette)	17,615	57%	9,988		9,988
124	Sequencing Technician (Joel Garcia)	15,342	6%	967		967
125	Bioinformatics (Bohyun Lee)	25,570	6%	1,611		1,611
126	Project Manager (Nina Deoras)	12,533	6%	790		790
127	Admin Director (Gilbert Smith)	33,840	3%	1,066		1,066
128	Finance Manager (Shareif Ali)	26,790	8%	2,025		2,025
129	Admin Assistant (Janice Nunez)	16,215	8%	1,226		1,226
130	Fringe Benefits Total			32,329	-	32,329

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92	*equipment procurement noted in country WP but not budgeted.						
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96	*Per country WP, these costs reflect testing of duplicate samples for training/validation purposes.						
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131						
132	Diagnostics					
133	Extraction	8	5700	45,600		45,600
134	cDNA	2	5700	11,400		11,400
135	PCR (4 assays)	20	5700	114,000		114,000
136	Cloning (1% positive)	33	57	1,881		1,881
137	Sequencing (12 lanes)	21,000	1	21,000		21,000
138	Total Diagnostics			193,881	-	193,881
139						
140	Other costs					
141				-	-	-
142	Total other costs			-	-	-
143	Total Direct Costs			340,851	-	340,851
144	Indirect costs		60.0%	204,511	-	204,511
145	Total Costs			545,362	-	545,362

	A	B	C	D	E	F	G	H
1	PREDICT-2 Malaysia Year 5 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
3								
4	Salaries							
5	COUNTRY LIAISON, MALAYSIA (Allison White)	73,500	20%	14,700		14,700		
6	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	16,275		16,275		
7	Salaries Total			30,975	-	30,975		
8								
9	Fringe Benefits		31.30%					
10	COUNTRY LIAISON, MALAYSIA (Allison White)	23,006	20%	4,601		4,601		
11	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	5,094		5,094		
12	Fringe Benefits Total			9,695	-	9,695		
13								
14	International Travel							
15	EHA staff to Malaysia (meetings with in-country collaborators)(1 week)	2,893	4	11,570		11,570		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		5,200		
17	Total International Travel			16,770	-	16,770		
18								
19	Contractual							
20	Conservation Medicine subagreement (see detail below)			561,367	-	561,367		
21	Total Contractual			561,367	-	561,367		
22								
23	Equipment							
24	Sub 80C Freezer for sample storage	15,000	1	15,000		15,000		
25	Total Equipment			15,000	-	15,000		
26	Total Direct Costs			633,807	-	633,807		
27	Indirect Costs		32.0%	18,381	-	18,381		
28	Indirect Costs on Contracts & Subagreements		32.0%			-		
29	Total Costs			652,188	-	652,188		
30								
31	PREDICT-2 Malaysia Year 5 Budget - EHA subagreement to Conservation Medicine (previously known as Tom Hughes)							
32	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
33								
34	Salaries							
35	Program Coordinator (Tom Hughes)	124,967	33%	41,239.11		41,239		
36	Lab Coordinator (Mei Ho Lee)	30,770	50%	15,385		15,385		
37	Field Coordinator (Jimmy Lee)	29,028	50%	14,514		14,514		
38	Lab Manager WHGFL (Fernandes Opook)	8,893	100%	8,893		8,893		
39	Program Assistant (Velsri Sharminie A/P Sathianarayanan)	14,796	50%	7,398		7,398		
40	Lab Tech, Sabah (Emily Sion)	10,915	50%	5,457		5,457		
41	Lab Tech, PM (Suraya binti Hamid)	9,988	50%	4,994		4,994		
42	Lab Tech, floating (Amirah Sungif)	8,322	100%	8,322		8,322		
43	WHU Team leader (Andrew Ginsos) (stipend)	725	50%	363		363		
44	Ranger (Aaron Sion)	7,414	0%	-		-		*My understanding is sa
45	Ranger (Alexter Japrin)	7,414	0%	-		-		*My understanding is sa
46	Ranger (Nor Adilah binti Aziz)	7,414	0%	-		-		*My understanding is sa

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44	mpling should be completed by Sept 2018, so there should be no cost for sampling.							
45	mpling should be completed by Sept 2018, so there should be no cost for sampling.							
46	mpling should be completed by Sept 2018, so there should be no cost for sampling.							

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47	Veterinarian (Zahidah Izzati Zeid)	11,079	0%	-		-		
48	Salaries Total			106,564	-	106,564		
49								
50	Domestic Travel							
51	1 sampling trip (food, accommodation, fuel)	4,116	6	24,696		24,696		*My understanding is sa
52	Accommodation for team PM and Sabah for meetings and work other than field trips (est. monthly cost)	484	12	5,808		5,808		Addressed in accompe
53	Domestic flights, fuel and tolls (est. monthly cost)	1,000	12	12,000		12,000		
54	Total Domestic Travel			42,504	-	42,504		
55								
56	International Travel							
57	Country coordinator to RDMA (includes cost of flight, accommodation 3 nights, food, local transportation)	977	2	1,954		1,954		
58	Total International Travel			1,954	-	1,954		
59								
60	Contractual							
61	Direct colony sequencing from all the viral testing (estimate 1920 PCR products)	33,273	1	33,273		33,273		
62	Direct colony sequencing from all the bar coding (estimate 1995 animals)	6,507	1	6,507		6,507		
63	Total Contractual			39,780	-	39,780		
64								
65	Diagnostics							
66	Testing DF animals, unpooled U, T samples for 5 priority families (cost per sample)	56	2,000	111,807		111,807		
67	Testing OA wild animal, unpooled U, T samples for 5 priority families (cost per sample)	43	800	34,251		34,251		
68	Testing OA Livestock or domestic animals, unpooled U, T samples for 5 priority families (cost per sample)	37	800	29,584		29,584		
69	Testing Human OA, unpooled N, T samples for 5 priority families (cost per sample)	49	2,400	117,101		117,101		
70	Testing 100 Humans for Syndromic Surveillance Sabah, unpooled samples for 5 priority families (cost per sample)	58	200	11,639		11,639		
71	Total Diagnostics			304,382	-	304,382		
72								
73	Supplies							
74	Pipets single channel (p200) x 4	280	4	1,121		1,121		
75	Pipets multichannel (p10) x 2	1098	2	2,196		2,196		
76	Preventive maintenance PM Hilux AFV4620	1402	1	1,402		1,402		
77	Torch Batteries (set of 2)	70	14	981		981		
78	Antivenom	5140	1	5,140		5,140		
79	Sampling consumables (cost per trip)	5722	6	34,329		34,329		*My understanding is sa
80	Liquid Nitrogen	1795	1	1,795		1,795		Addressed in accompe
81	Office supplies	11	12	137		137		
82	Total Supplies			47,101	-	47,101		
83								
84	Other Costs							
85	Communication (monthly)	467	12	5,607		5,607		
86	Accounting software annual fee	78	1	78		78		
87	Car Maintenance x 2 Hilux	362	12	4,345		4,345		

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88	Office rent	117	12	1,402		1,402		
89	Office maintenance	26	12	314		314		
90	Conference registrations	701	1	701		701		
91	Lab equipment preventative maintenance PM 1 year	5,841	1	5,841		5,841		
92	Lab equipment preventative maintenance Sabah 1 year	794	1	794		794		
93	Total Other Costs			19,082	-	19,082		
94	Total Direct Costs			561,367	-	561,367		
95	Indirect Costs		0.0%	-	-	-		
96	Total Costs			561,367	-	561,367		

	A	B	C	D	E	F	G	H
1	PREDICT-2 Thailand Year 5 Budget - ECOHEALTH ALLIANCE subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
3								
4	Salaries							
5	MODELING & DATA ANALYTICS SCIENTIST (Alice Latinne)	70,350	33%	23,216		23,216		
6	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	147,000	10%	14,700		14,700		
7	Salaries Total			37,916	-	37,916		
8								
9	Fringe Benefits		31.30%					
10	MODELING & DATA ANALYTICS SCIENTIST (Alice Latinne)	22,020	33%	7,266		7,266		
11	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	46,011	10%	4,601		4,601		
12	Fringe Benefits Total			11,868	-	11,868		
13								
14	International Travel							
15	EHA staff to Thailand (meetings with in-country collaborators)(1 week)	2,714	4	10,854		10,854		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		5,200		
17	Total International Travel			16,054	-	16,054		
18								
19	Contractual							
20	Chulalongkorn subagreement (see detail below)			443,724	89,932	533,656		
21	Total Contractual			443,724	89,932	533,656		
22								
23	Supplies							
24	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	5,000	0	-		-		
25	Total Supplies			-	-	-		
26								
27	Equipment							
28	Sub 80C Freezer for sample storage	15,000	1	15,000		15,000		
29	Total Equipment			15,000	-	15,000		
30								
31	Other costs							
32	Shipping for field supplies	3,220	0	-		-		
33	Total other costs			-	-	-		
34	Total Direct Costs			524,561	89,932	614,493		
35	Indirect Costs		32.0%	25,868	-	25,868		
36	Indirect Costs on Contracts & Subagreements		32.0%	-		-		
37	Total Costs			550,429	89,932	640,361		
38								
39	PREDICT-2 Thailand Year 5 Budget - EHA subagreement to Chulalongkorn University							
40	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total		
41								
42	Salaries							
43	Country Coordinator (Dr. Supaporn Wacharapluesadee)	40,000	30%	12,000		12,000		
44	Lab Technician (Senior)/Project manager	21,000	100%	21,000		21,000		

	A	B	C	D	E	F	G	H
45	IT technician for data mangment, bioinformatic and EIDITH input	15,750	100%	15,750		15,750	NB I have reduced to meet EHA's 5-year commitment	From Chula: instrument
46	Lab Technician	15,750	100%	15,750		15,750		
47	Lab Technician	15,750	100%	15,750		15,750		
48	Administrative Support	15,750	100%	15,750		15,750		
49	Salaries Total			96,000	-	96,000		
50								
51	Domestic Travel							
52	Internal meetings within Thailand (flight and per diem; unit # = 1 trip, 1 traveler)	1,000	1	1,000		1,000		
53	Total Domestic Travel			1,000	-	1,000		
54								
55	Diagnostics							
56	Extraction	12	4050	47,628		47,628		
57	RT	18	4050	71,471		71,471		
58	PCR	20	4050	81,000		81,000		
59	Cloning and sequencing (1% positive)	44	41	1,787		1,787		
60	Barcoding	100	850	85,000		85,000		
61	Total Diagnostics			286,885	-	286,885		
62								
63	Supplies							
64	Lab supplies and reagents	4,000	1	4,000		4,000		
65	Office and computer supplies	2,500	1	2,500		2,500		
66	Total Supplies			6,500	-	6,500		
67								
68	Other Costs							
69	Publication cost	3,000	1	3,000		3,000		
70	Instrument maintenance / repair	10,000	1	10,000		10,000		
71	Lab Instruments usage (6 PCR machines, 1 extraction machine, 5 centrifuges, 4 Biosafety cabinets, etc.)	89,932	1	-	89,932	89,932		
72	Total Other Costs			13,000	89,932	102,932		
73	Total Direct Costs			403,385	89,932	493,317		
74	Indirect Costs		10.0%	40,339	-	40,339		
75	Total Costs			443,724	89,932	533,656		

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Biosafety cabinets

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1	PREDICT-2 Republic of Congo Year 5 Budget - EcoHealth Alliance subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total		
3								
4	Salaries							
5	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	73,500	50%	36,750		36,750		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		8,315		
7	Salaries Total			45,065	-	45,065		
8								
9	Fringe Benefits		31.30%					
10	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	23,006	50%	11,503		11,503		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		2,603		
12	Fringe Benefits Total			14,105	-	14,105		
13								
14	Domestic Travel							
15				-		-		
16	Total Domestic Travel			-	-	-		
17								
18	International Travel							
19	EHA country liaison to Republic of Congo (meetings with local collaborators)	5,784	3	17,352		17,352		
20	Total International Travel			17,352	-	17,352		
21								
22	Equipment							
23	Studer: Inverter-charger 5000W, 24V	6,904	1	6,904		6,904		
24	Total Equipment			6,904	-	6,904		
25								
26	Contractual							
27	Laboratoire National de Sante Publique (LNSP) (detail below)			39,118	-	39,118		
28	Total Contractual			39,118	-	39,118		
29								
30	Supplies							
31	Battery cable 70 mm2 REG-BAT red / black	44	7	309		309		
32	Battery cable 70 mm2 REG-BAT red / black	44	11	486		486		
33	AC protection box: AC circuit breaker, 151max lightning shut + 12 modules	493	2	986		986		
34	AC protection box: AC circuit breaker, 151max lightning shut + 8 modules	677	1	677		677		
35	Inverter switch	107	3	320		320		
36	Installation material - wiring, lugs, gulottes, etc.	1,068	1	1,068		1,068		
37	Remote monitoring module	342	3	1,025		1,025		
38	Inverter protection	45	2	89		89		
39	Battery laying structure	534	1	534		534		
40	Studer: Programming Center for XTH	240	3	721		721		
41	Studer: Real Time Battery Monitor 500A	1,351	1	1,351		1,351		
42	Victron: Deep Cycle Gel Batteries, 220Ah, 12V	783	18	14,099		14,099		
43	Total Supplies			21,666	-	21,666		
44								
45	Diagnostics							
46				-		-		
47	Total Diagnostics			-	-	-		

*Moved to equipment
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49	Other Costs							
50				-		-		
51	Total Other Costs			-	-	-		
52	Total Direct Costs			144,211	-	144,211		
53	Indirect Costs		32.0%	31,420	-	31,420		
54	Indirect Costs on subagreements & Contracts		32.0%			-		
55	Total Costs			175,631	-	175,631		
56								
57	PREDICT-2 Republic of Congo Year 5 Budget - EHA subagreement to Laboratoire National de Sante Publique (LNSP)							
58	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total		
59								
60	Salaries							
61	Primary POC for PREDICT RoC (Jean-Vivian Mombouli)	40,000	8%	3,333		3,333		
62	Laboratory Lead (Cynthia Nkoua)	30,000	8%	2,500		2,500		
63	Lab technician (TBN)	20,000	7%	1,333		1,333		
64	Administrative support (TBN)	10,000	3%	333		333		
65	Salaries Total			7,500	-	7,500		
66								
67	Fringe Benefits							
68				-		-		
69	Fringe Benefits Total			-	-	-		
70								
71	Domestic Travel							
72	All-Country Meeting in Africa, 2019	2,200	2	4,400		4,400		
73	Strategic Meetings with RoC GoV and local EPT meetings	877	2	1,754		1,754		
74	Per diem for screening PCR sequ SOPs training participants (15 day in laboratory)(5 trainees, 20\$/day)	100	15	1,500		1,500		
75	Classroom workshop QGIS, transport for participants (cost per participant per day, 5 days, 10 participants)	10	50	500		500		
76	Per diem Classroom workshop PREDICT SOPs (cost per participant per day, 5 days, 10 participants)	10	50	500		500		
77	Strategic Meetings with RoC GoV and local EPT meetings	877	1	877		877		
78	Total Domestic Travel			9,531	-	9,531		
79				.				
80	International Travel							
81				-		-		
82	Total International Travel			-	-	-		
83				.				
84	Diagnostics							
85	Laboratory Reagents and Consumables (cost per sample for 5 assays)	158	50	7,900		7,900		
86	Sequencing for 5% of samples tested	15	5	75		75		
87	Total Diagnostics			7,975	-	7,975		
88				.				
89	Other Costs							
90	Internet Connection cost	313	12	3,756		3,756		
91	Strategic Meetings with RoC GoV and local EPT meetings	2,000	3	6,000		6,000		
92	Customs Clearance for shipments	800	1	800		800		

	A	B	C	D	E	F	G	H
93	Total Other Costs			10,556	-	10,556		
94	Total Direct Costs			35,562	-	35,562		
95	Indirect Costs		10.00%	3,556	-	3,556		
96	Total Costs			39,118	-	39,118		